

# **CAPITAL IMPROVEMENTS PROGRAM FY 2002**

|                       |   |                                     |     |
|-----------------------|---|-------------------------------------|-----|
| <b>PROJECT TITLE:</b> | Ladder Truck                              | <b>PROJECT NUMBER:</b>              | 207 |
| <b>LOCATION:</b>      | Eastport Fire Station<br>Bay Ridge Avenue | Prior Years' Spending as of 1/31/01 | \$0 |
| <b>DEPARTMENT:</b>    | Fire                                      | Prior Years' Budget                 | \$0 |
| <b>DIVISION:</b>      | Public Safety                             | Unspent as of 1/31/01               |     |

**DESCRIPTION:**

Aerial ladder fire truck with assorted ground ladders and tools.

**JUSTIFICATION:**

The apparatus replacement schedule calls for the replacement of a ladder truck after twenty years. The present truck at Station 36 is a 1976 Seagrave.

**STATUS:**

| <b>APPROPRIATION SCHEDULE</b> | <b>PRIOR YEARS</b> | <b>CURRENT FY 02</b> | <b>FY 03</b> | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06</b> | <b>FY 07</b> | <b>TOTAL</b> |
|-------------------------------|--------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Land                          | \$                 |                      |              |              |              |              |              | 0            |
| Design                        |                    |                      |              |              |              |              |              | 0            |
| Construction                  |                    |                      |              |              |              |              |              | 0            |
| Inspection                    |                    |                      |              |              |              |              |              | 0            |
| Equipment                     |                    |                      | 660,000      |              |              |              |              | 660,000      |
| Contingency                   |                    |                      |              |              |              |              |              | 0            |
| Inflation                     |                    |                      | 19,800       |              |              |              |              | 19,800       |
| Overhead                      |                    |                      | 46,200       |              |              |              |              | 46,200       |
| Total                         | \$                 | 0                    | 0            | 726,000      | 0            | 0            | 0            | 726,000      |

| <b>FUNDING SCHEDULE</b> | <b>PRIOR YEARS</b> | <b>CURRENT FY 02</b> | <b>FY 03</b> | <b>FY 04</b> | <b>FY 05</b> | <b>FY 06</b> | <b>FY 07</b> | <b>TOTAL</b> |
|-------------------------|--------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Bond Funds              | \$                 |                      | 726,000      |              |              |              |              | 726,000      |
| State Grants            |                    |                      |              |              |              |              |              | 0            |
| Operating Funds         |                    |                      |              |              |              |              |              | 0            |
| Total                   | \$                 | 0                    | 0            | 726,000      | 0            | 0            | 0            | 726,000      |

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Savings in repair and maintenance expenses when placed in service.

## CAPITAL IMPROVEMENTS PROGRAM FY 2002

|                       |                             |                                     |           |
|-----------------------|-----------------------------|-------------------------------------|-----------|
| <b>PROJECT TITLE:</b> | Police Building Renovations | <b>PROJECT NUMBER:</b>              | 217       |
| <b>LOCATION:</b>      | 199 Taylor Avenue           | Prior Years' Spending as of 1/31/01 | \$20,420  |
| <b>DEPARTMENT:</b>    | Police                      | Prior Years' Budget                 | \$332,580 |
| <b>DIVISION:</b>      | Public Safety               | Unspent as of 1/31/01               |           |

**DESCRIPTION:**

Renovations to the cell block, communications, storage, and evidence and equipment storage areas of the Police Headquarters Building. Upgraded internal electronic communications and monitoring equipment is included, as are fire safety and alarm systems.

**JUSTIFICATION:**

Only those areas that must be updated to meet minimum accreditation standards are included in this project.

**STATUS:**

Accreditation survey complete, design 75% complete, Spring '01 bid, November '01 completion.

| APPROPRIATION SCHEDULE | PRIOR YEARS    | CURRENT FY 02 | FY 03    | FY 04    | FY 05    | FY 06    | FY 07    | TOTAL          |
|------------------------|----------------|---------------|----------|----------|----------|----------|----------|----------------|
| Land \$                |                |               |          |          |          |          |          | 0              |
| Design                 | 25,000         |               |          |          |          |          |          | 25,000         |
| Construction           | 200,000        |               |          |          |          |          |          | 200,000        |
| Inspection             | 10,000         |               |          |          |          |          |          | 10,000         |
| Equipment              | 75,000         | 50,000        |          |          |          |          |          | 125,000        |
| Contingency            | 20,000         |               |          |          |          |          |          | 20,000         |
| Inflation              |                |               |          |          |          |          |          | 0              |
| Overhead               | 23,000         |               |          |          |          |          |          | 23,000         |
| <b>Total \$</b>        | <b>353,000</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>403,000</b> |

| FUNDING SCHEDULE | PRIOR YEARS    | CURRENT FY 02 | FY 03    | FY 04    | FY 05    | FY 06    | FY 07    | TOTAL          |
|------------------|----------------|---------------|----------|----------|----------|----------|----------|----------------|
| Bond Funds \$    | 328,000        |               |          |          |          |          |          | 328,000        |
| State Grants     |                |               |          |          |          |          |          | 0              |
| Operating Funds  | 25,000         | 50,000        |          |          |          |          |          | 75,000         |
| <b>Total \$</b>  | <b>353,000</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>403,000</b> |

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

## CAPITAL IMPROVEMENTS PROGRAM FY 2002

|                       |                       |                                     |     |
|-----------------------|-----------------------|-------------------------------------|-----|
| <b>PROJECT TITLE:</b> | Mobile Data Computing | <b>PROJECT NUMBER:</b>              | new |
| <b>LOCATION:</b>      | 199 Taylor Avenue     | Prior Years' Spending as of 1/31/01 | \$0 |
| <b>DEPARTMENT:</b>    | Police                | Prior Years' Budget                 | \$0 |
| <b>DIVISION:</b>      | Public Safety         | Unspent as of 1/31/01               |     |

**DESCRIPTION:**

This project provides needed electronic data direct to the police officer on patrol by means of a mobile data information system. Each cruise vehicle would be outfitted with a computer which would provide information on vehicle registration, stolen property, warrants, etc. Lookouts and sensitive calls can be dispatched in complete security; supervisors can communicate with officers; officers can prepare offense and incident reports.

**JUSTIFICATION:**

This system will save time, money, and improve officer safety.

**STATUS:**

| APPROPRIATION SCHEDULE |    | PRIOR YEARS | CURRENT FY 02 | FY 03   | FY 04 | FY 05 | FY 06 | FY 07 | TOTAL   |
|------------------------|----|-------------|---------------|---------|-------|-------|-------|-------|---------|
| Land                   | \$ |             |               |         |       |       |       |       | 0       |
| Equipment              |    |             | 118,000       | 220,000 |       |       |       |       | 338,000 |
| Contingency            |    |             |               |         |       |       |       |       | 0       |
| Inflation              |    |             |               |         |       |       |       |       | 0       |
| Overhead               |    |             |               |         |       |       |       |       | 0       |
| Total                  | \$ | 0           | 118,000       | 220,000 | 0     | 0     | 0     | 0     | 338,000 |

| FUNDING SCHEDULE |    | PRIOR YEARS | CURRENT FY 02 | FY 03   | FY 04 | FY 05 | FY 06 | FY 07 | TOTAL   |
|------------------|----|-------------|---------------|---------|-------|-------|-------|-------|---------|
| Bond Funds       | \$ |             |               | 30,000  |       |       |       |       | 30,000  |
| State Grants     |    |             |               |         |       |       |       |       | 0       |
| Operating Funds  |    |             | 118,000       | 190,000 |       |       |       |       | 308,000 |
| Total            | \$ | 0           | 118,000       | 220,000 | 0     | 0     | 0     | 0     | 338,000 |

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Service and software maintenance contracts will cost approximately \$20,000 per year.

### CAPITAL IMPROVEMENTS PROGRAM FY 2002

|                       |   |                                     |     |
|-----------------------|---|-------------------------------------|-----|
| <b>PROJECT TITLE:</b> | Eastport Fire Station                     | <b>PROJECT NUMBER:</b>              | new |
| <b>LOCATION:</b>      | Eastport Fire Station<br>Bay Ridge Avenue | Prior Years' Spending as of 1/31/01 | \$0 |
| <b>DEPARTMENT:</b>    | Fire                                      | Prior Years' Budget                 | \$0 |
| <b>DIVISION:</b>      | Public Safety                             | Unspent as of 1/31/01               |     |

**DESCRIPTION:**

These funds are for a location and program study for the replacement/expansion of the current Eastport Station.

**JUSTIFICATION:**

The existing station does not provide adequate equipment and vehicle space or sufficient office space.

**STATUS:**

| APPROPRIATION<br>SCHEDULE | PRIOR<br>YEARS | CURRENT<br>FY 02 | FY 03  | FY 04 | FY 05 | FY 06 | FY 07 | TOTAL  |
|---------------------------|----------------|------------------|--------|-------|-------|-------|-------|--------|
| Land Acquisition\$        |                |                  |        |       |       |       |       | 0      |
| Design                    |                |                  | 50,000 |       |       |       |       | 50,000 |
| Construction              |                |                  |        |       |       |       |       | 0      |
| Inspection                |                |                  |        |       |       |       |       | 0      |
| Equipment                 |                |                  |        |       |       |       |       | 0      |
| Contingency               |                |                  |        |       |       |       |       | 0      |
| Inflation                 |                |                  |        |       |       |       |       | 0      |
| Overhead                  |                |                  |        |       |       |       |       | 0      |
| Total \$                  | 0              | 0                | 50,000 | 0     | 0     | 0     | 0     | 50,000 |

| FUNDING<br>SCHEDULE | PRIOR<br>YEARS | CURRENT<br>FY 02 | FY 03  | FY 04 | FY 05 | FY 06 | FY 07 | TOTAL  |
|---------------------|----------------|------------------|--------|-------|-------|-------|-------|--------|
| Bond Funds \$       |                |                  |        |       |       |       |       | 0      |
| State Grants        |                |                  |        |       |       |       |       | 0      |
| Operating Funds     |                |                  | 50,000 |       |       |       |       | 50,000 |
| Total \$            | 0              | 0                | 50,000 | 0     | 0     | 0     | 0     | 50,000 |

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Currently N/A.